

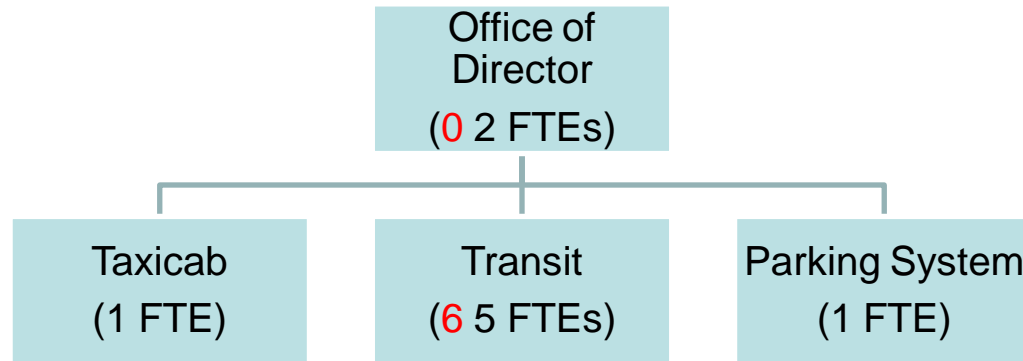


Transit and Parking Services

**Proposed Budget
FY 2009-10**



Transit and Parking Services (8 9 FTEs)





Program Prioritization

- DATA Fixed Route Bus Service
- DATA Paratransit Service (ACCESS)
- DATA Administration
- Off Street Parking
(garages and surface lots)
- On Street Parking (enforcement)
- Taxicabs



Resource Allocation Table

Appropriations	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Personal Services	\$ 52,928	\$ 59,494	\$ 59,494	\$ 55,635	\$ 235,006	295.0%
Operating	14,800,447	14,025,820	14,463,484	16,109,797	13,313,395	-5.1%
Capital	393,135	-	6,199	6,199	-	0%
Departmental Appropriations	\$ 15,246,510	\$ 14,085,314	\$ 14,529,177	\$ 16,171,631	\$ 13,548,401	-3.8%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 15,246,510	\$ 14,085,314	\$ 14,529,177	\$ 16,171,631	\$ 13,548,401	-3.8%
Full Time Equivalents	2	2	2	2	4	2
Part Time	1	1	1	1	1	-
Revenues						
Discretionary	\$ -	\$ -	\$ -	\$ -	\$ 163,768	100%
Program	-	-	-	-	315,200	100%
GF Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 478,968	100%
Other Fund Revenues	\$ 15,246,510	\$ 14,085,314	\$ 14,529,177	\$ 16,171,631	\$ 13,069,433	-7.2%
Total Revenues	\$ 15,246,510	\$ 14,085,314	\$ 14,529,177	\$ 16,171,631	\$ 13,548,401	-3.8%
Grant Appropriations	\$ 5,793,378	\$ 12,231,858	\$ 12,231,858	\$ 11,769,853	\$ 7,490,854	-38.8%
Full Time Equivalents	6	6	6	6	5	-1



Operational Impacts of Budget Changes

- There are no operational impacts to any of the programs in this department
- ARRA (stimulus) funds were used to prevent service reductions in transit services
- Discussions continue with Duke University regarding service enhancements, including downtown connector - circulator utilizing CMAQ funding
- Potential new revenues from an increase in the local motor vehicle fee may support service enhancements later in the year, including a JARC funding match for enhanced Briar Creek service
- Parking fee increases that could fund improved equipment in structured lots are under discussion with stakeholder groups



FY 10 Performance Measures

OBJECTIVE: To operate fixed route service in a timely, efficient, and effective manner.

STRATEGY: Monitor demand, modify and operate routes and schedules to improve service convenience and efficiency of service delivery, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Operate fixed route within 0 – 5 Minutes of published schedule	96.9%	97.0%	94.0%	95.0%
# Passengers per operating day	14,935	14,900	15,706	16,164

OBJECTIVE: To meet demand and maintain para-transit schedule efficiency above 94%.

STRATEGY: Monitor demand, modify scheduling and procedures to improve service efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Operate para-transit service within +/- 15 minutes of scheduled time	93.6%	94.0%	92.3%	94.0%
# Passengers per hour	2.03	2.05	2.02	2.10

OBJECTIVE: To effectively and efficiently enforce the Passenger Vehicle for Hire Ordinance standards and regulations for taxicab drivers and vehicles.

STRATEGY: Inspect all taxicabs twice annually for compliance with established vehicle insurance, equipment, condition, appearance, and safety standards; annually review all driver permit applications and renewals to ensure driver standard's compliance.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
# Taxicabs inspected biannually	125	139	117	120